

**Gina Mouser**


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**From:** Mike Burke  
**Sent:** Tuesday, November 11, 2008 4:34 PM  
**To:** 'vacrawford@msn.com'  
**Cc:** Joseph Moore; Leanne Evans  
**Subject:** Re: Finance Council - DOE Session

VC,

I believe the FTE figure Leanne cited is the projection for FY10. I agree we need to nail down the fiscal year on the \$2.5 billion quote. Leanne may be able to verify this week with FSFOA.  
 MB

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**From:** Vernon Crawford  
**To:** Joseph Moore  
**Cc:** Leanne Evans; Mike Burke; Pat Griffith O'Connell ; Ron LaFace  
**Sent:** Tue Nov 11 16:50:02 2008  
**Subject:** Re: Finance Council - DOE Session

Thanks, Leanne. It's nice to have someone else email less than stellar news...FEEL MY PAIN!!!! ( \_;

Is \$2.5 billion for FY09 or FY10? If FY09, that's about \$700m worse than current level. Also, something's amiss on statewide FTE this year. Amy Baker had projected in early October the state was down 37K FTE and they would use 25K in the 11/21 estimates, keeping the difference as a reserve in case the February count went up. To see only 5K difference now....something's off.

The increase in dollars to FY10 is FLDOE still projecting movement to CSR at class level and needing to plug in over \$800M to cover that. Actual BSA for current operations is flat.

I would concur with Joy and think we may get another 1% hit by March. There will be a January special session if the \$2.5B for current year is what comes out end of next week....

vc

----- Original Message -----

**From:** Joseph Moore  
**To:** [vacrawford@msn.com](mailto:vacrawford@msn.com)  
**Sent:** Tuesday, November 11, 2008 3:28 PM  
**Subject:** Fw: Finance Council - DOE Session

Fyi

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**From:** Leanne Evans  
**To:** Mike Burke; Joseph Moore  
**Sent:** Tue Nov 11 14:08:45 2008  
**Subject:** Finance Council - DOE Session

All my notes on the DOE session are below. Leanne

11/4/2009

## 13 Funding For FY09 – Linda Champion

- a Net Decline in Unweighted FYE is 5,257.87 (.20%)
- b School Taxable Value down 3.86%
- c Proposed budget has total funding up 5.50% - expected to be a challenge
- d Numbers for Palm Beach from proposed budget are:

| K-12 Unweighted FTE Students     |               |            |              |
|----------------------------------|---------------|------------|--------------|
| 2008-09                          | 2009-10       | Difference | % Difference |
| First                            | Budget        |            |              |
| 167,414.67                       | 167,840.62    | 425.95     | 0.25%        |
| K-12 Total State and Local Funds |               |            |              |
| 2008-09                          | 2009-10       | Difference | % Difference |
| First                            | Budget        |            |              |
| 1,213,426,730                    | 1,283,067,873 | 69,641,143 | 5.74         |

- e Taxes – Districts that are largely funded locally, you may have issues with receipt of property taxes. DOE wants to know if revenues are not coming in as usual. (FYI - we expected to receive \$14 million last week, we actually received \$33 million. so far - so good)
- f Holdback will be prorated over 14 FEFP payments. Legislature can change how it is allocated
- g Class Size Reduction – Chart of state-wide avgs. High school went up slightly while others went down. Working on data on district level. Press asking for it, so they want to make sure it is correct. Presentation will be available online tomorrow. I'll send the website once I have it.
- h Financial Emergency
  - Estimates are the 11/21 conference will indicate state budget will be 2.5 billion short.
  - 250 million for next year on lottery.
  - ad valorem estimate will be down significantly.
  - Lawton Chiles Endowment can be accessed up to one 1 billion.
  - Budget stabilization fund used up to 674 million – already did that.
  - All revenues for schools are in trouble for the next 18 month.
  - Concerned about rate we will receive tax revenue.
  - Prior year adjustments pending. 31 districts had declines in fund balance. 8 had balances below 2.5%.
  - Districts will have problems issuing debt.
  - This year will be worse than normal.
  - Could be as much as 8% reduction before all is done.
  - Given all those issues, Linda just passed out a memo that will be sent out to the Superintendents shortly. It is guidelines for the determination and administration of financial emergencies by charter schools and district school boards. The cover page states it is not anticipated that any districts will be in a financial emergency, but they want to provide timely information.
  - From Joy Frank:
    - Looks like special session will be in January.
    - 4% holdback (2% for us), would go to 3% for us.
    - Possibly go back to 04-05 budgets.

- Everything is on the table, IB, AP, SACC, only funding 24 credits, ... no telling what will be picked up.
- After hurricanes, schools open up as a stabilization for the community. Sometimes they provide the only meals kids may get. Similar argument could be made now. Bad thing is we are still giving raises and achievement is still increasing – hard to argue for more when we are getting the mission done. Need parents and students to be impacted.

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